

PUBLIC HEALTH

BUDGET UNIT: CAJON PASS ILLEGAL DUMPING CLEAN-UP (RPH PHL)

I. GENERAL PROGRAM STATEMENT

In December 1998, a fire occurred in Cajon Pass as a result of illegal dumping of an estimated 100,000 tons of solid waste. Approximately 40 haulers and contractors have been identified as the parties responsible for the illegal dumping. This special revenue fund, established and managed by the Department of Public Health, Division of Environmental Health, will be used to account for the settlement contributions of the small haulers and the \$750,000 grant from the California Integrated Waste Management Board (CIWMB) and the expenditures associated with the clean-up effort for the illegal dump in Cajon Pass. The State requires a 10% holdback of funds until the project is completed.

The total estimated cost to clean up the site is \$2,800,000. As a result of the settlement agreement among those identified as haulers, the county and the CIWMB, the CIWMB will contribute \$750,000 and the large haulers will pay the balance of the clean-up cost less the contributions received from the small haulers. CIWMB will cover the cost associated with recycling of green waste and concrete, tipping fees, initial re-vegetation, and other costs as identified in the settlement agreement. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	437,056	103,798	-	111,098
Total Revenue	14,394	81,000	6,500	81,800
Fund Balance		22,798		29,298

Estimated expenses and revenues from the state for re-vegetation will not occur until the work is completed in 2003-04, as such, financial activity for 2002-03 was minimal.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None.

PROGRAM CHANGES

The clean up of the illegally dumped material has been completed. Re-vegetation of the affected area is the only remaining activity. That activity was anticipated to be completed in 2002-03; however, it is now expected to continue into 2003-04. State reimbursement for re-vegetation will occur once this activity is complete.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Human Services System
DEPARTMENT: Public Health - Cajon Pass
FUND: Special Revenue RPH PHL

FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Services and Supplies	-	103,798	-	-	103,798
Total Appropriation	-	103,798	-	-	103,798
<u>Revenue</u>					
Fines & Forfeitures	6,500	6,000	-	-	6,000
State, Fed or Gov't Aid	-	75,000	-	-	75,000
Total Revenue	6,500	81,000	-	-	81,000
Fund Balance		22,798	-	-	22,798

GROUP: Human Services System
DEPARTMENT: Public Health - Cajon Pass
FUND: Special Revenue RPH PHL

FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
Appropriation							
Services and Supplies	103,798	7,300	111,098	-	111,098	-	111,098
Total Appropriation	103,798	7,300	111,098	-	111,098	-	111,098
Revenue							
Fines & Forfeitures	6,000	800	6,800	-	6,800	-	6,800
State, Fed or Gov't Aid	75,000	-	75,000	-	75,000	-	75,000
Total Revenue	81,000	800	81,800	-	81,800	-	81,800
Fund Balance	22,798	6,500	29,298	-	29,298	-	29,298

Recommended Program Funded Adjustments

Services and Supplies	7,300	We anticipate expending all revenues on site rehabilitation. This increase represents a small increase in revenues available for site rehabilitation.
Total Appropriation	7,300	
Revenue		
Fines and Forfeitures	800	Fines and forfeitures from small haulers are expected to increase slightly.
Total Revenue	800	
Fund Balance	6,500	